

City of San Antonio, Texas

FY 2014 Proposed Budget

Metro Health District

Presented by Thomas Schlenker, MD, MPH

Wednesday, August 21, 2013



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- FY 2014 Proposed Budget
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CITY OF SAN ANTONIO
METROPOLITAN HEALTH DISTRICT

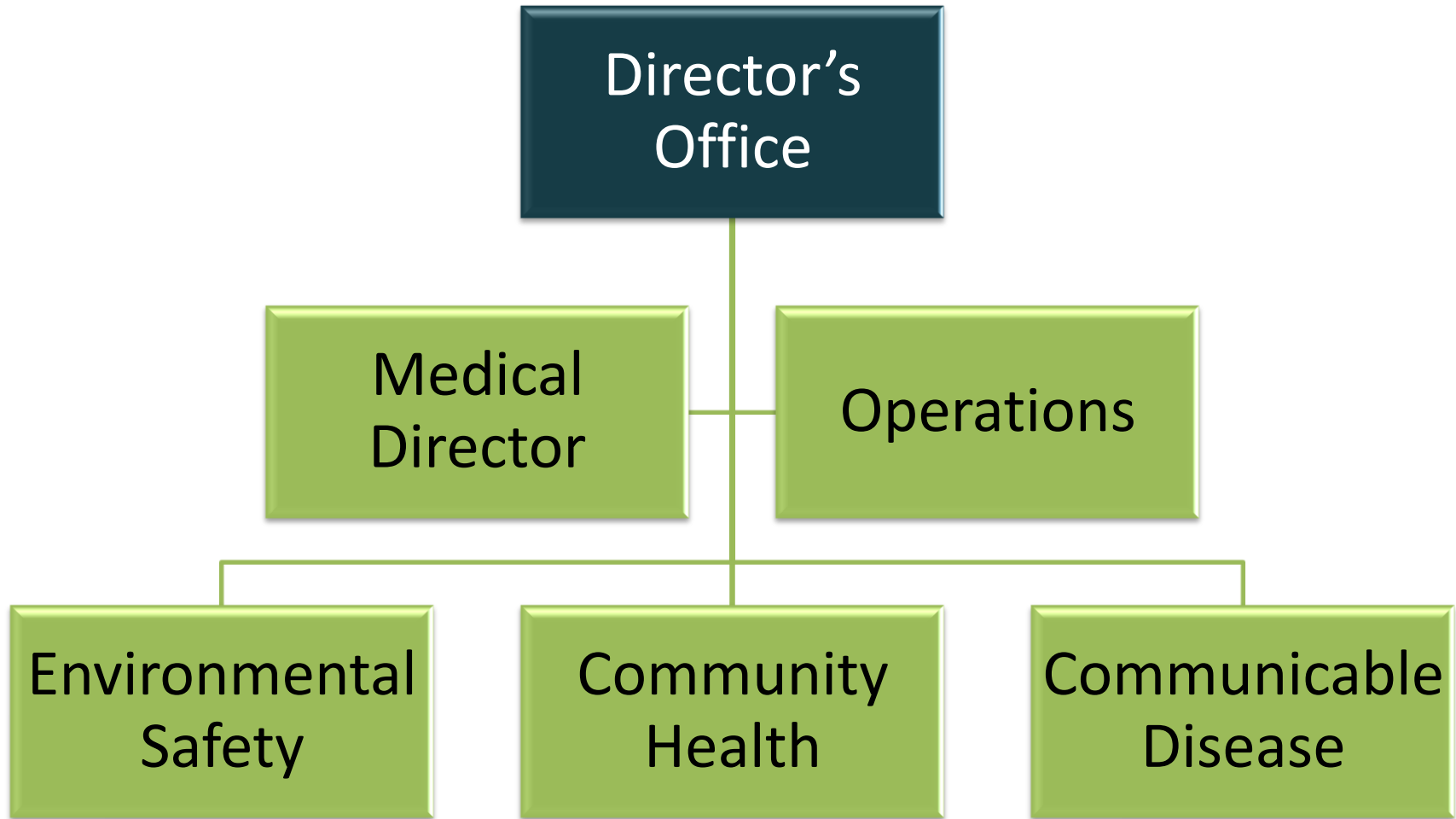


City of San Antonio, Texas

Department Overview



Department Organization



1115 Medicaid Waiver

- Total Award: \$42.6 M over 5 years

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	TOTAL
Grant Award	\$1.5 M	\$8.7 M	\$10.1 M	\$10.7 M	\$11.6 M	\$42.6 M

- Six Prevention Strategies

Teen Pregnancy Prevention	Neighborhood Health
Community Based Diabetes Prevention	School-based Oral Health
HIV and Syphilis Prevention	Baby Café Breastfeeding Promotion

City of San Antonio, Texas

Department Accomplishments



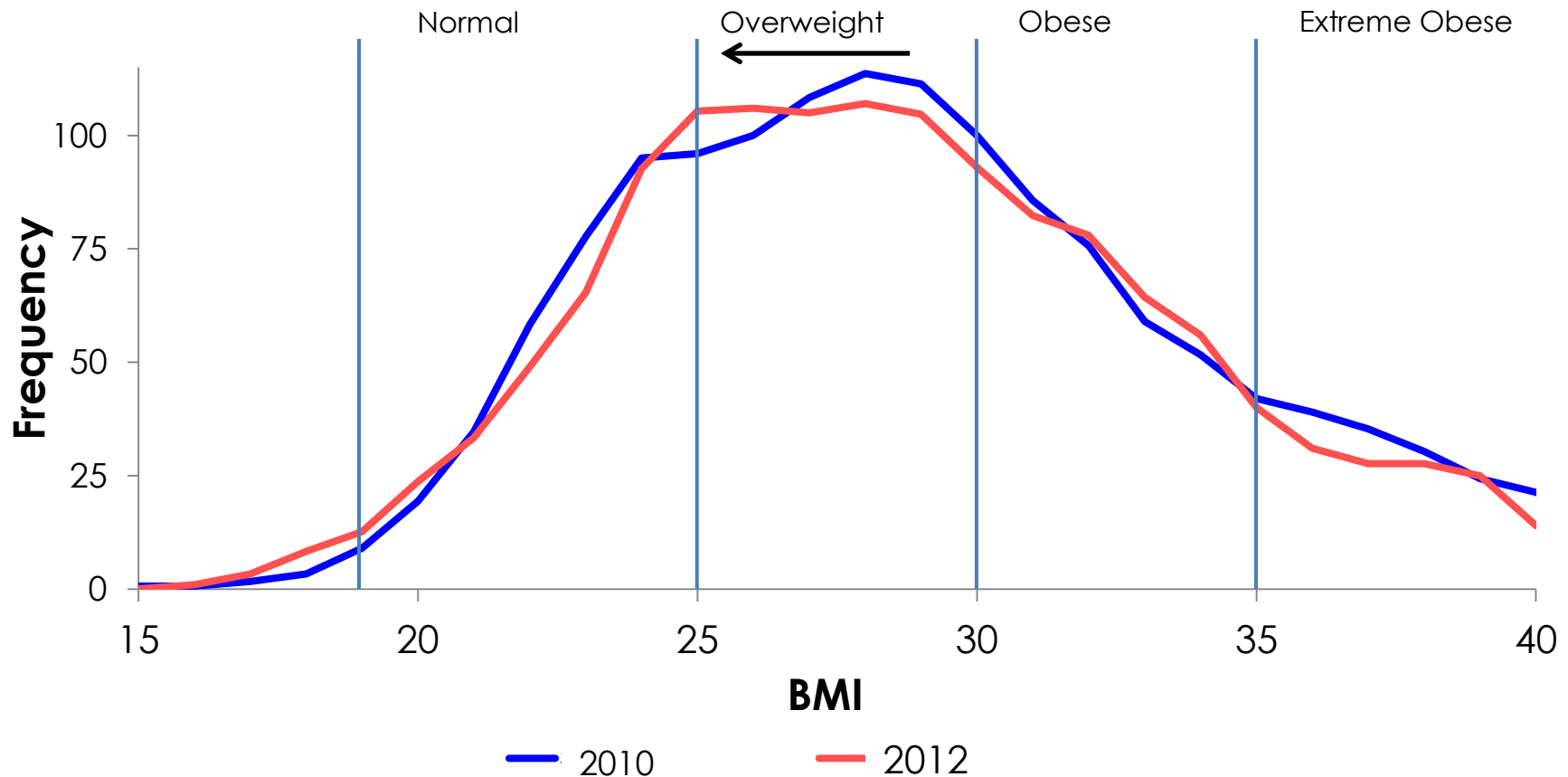
San Antonio's Health

- Improving Health
 - Obesity decreased from 35.1% to 28.5%
 - 70,000 fewer obese adults
 - Middle income, educated, Hispanics lead the way
 - \$15.6 million spent using CPPW funds
 - Three 1115 Waiver strategies



Change in BMI Distribution

CPPW/BRFSS Body Mass Index (BMI) Bexar County Texas 2010-2012

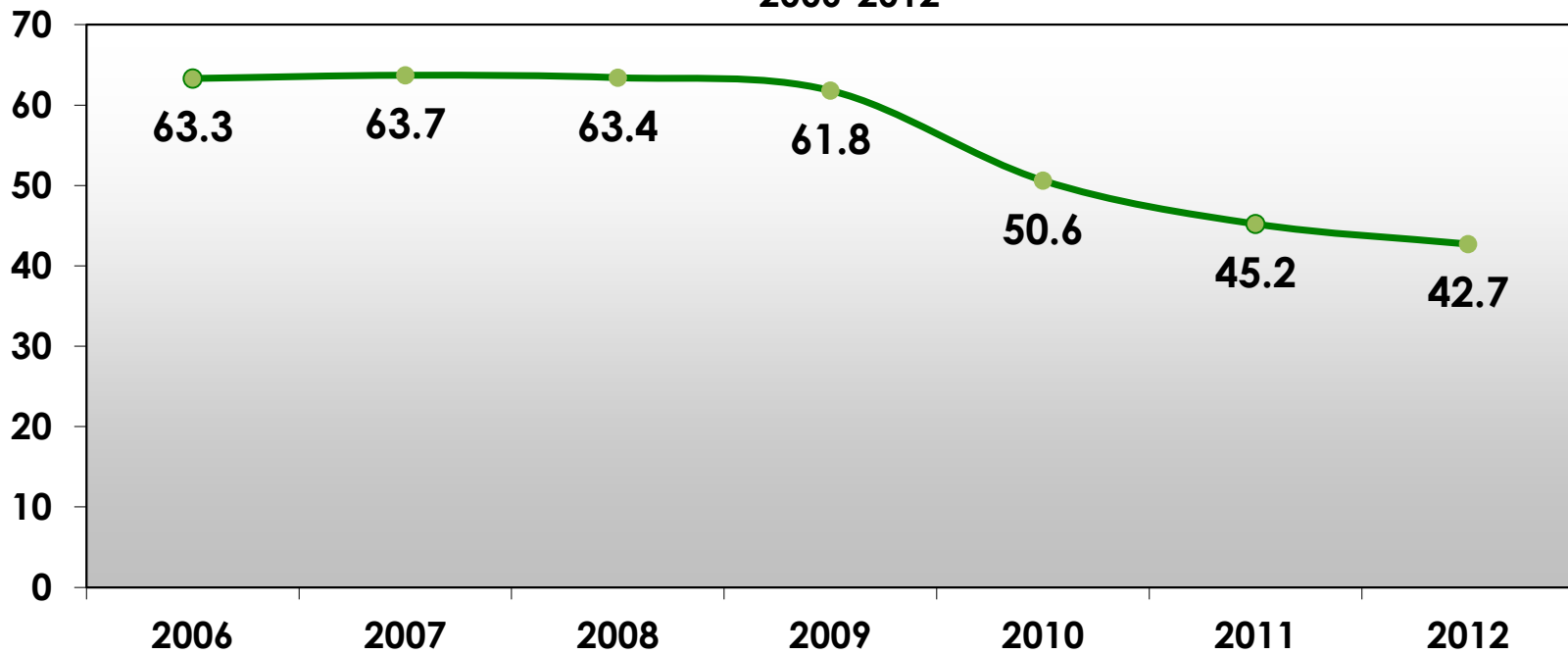


Strategic Priority #1: Teen Pregnancy

- Teen births continue to fall

2015 Goal: Reduce Bexar County birth rate by 15%

**Bexar County Teen Birth Rates:
Females Ages 15-19 (per 1,000 births)
2006-2012**



Strategic Priority #2: Sexual and Blood Diseases

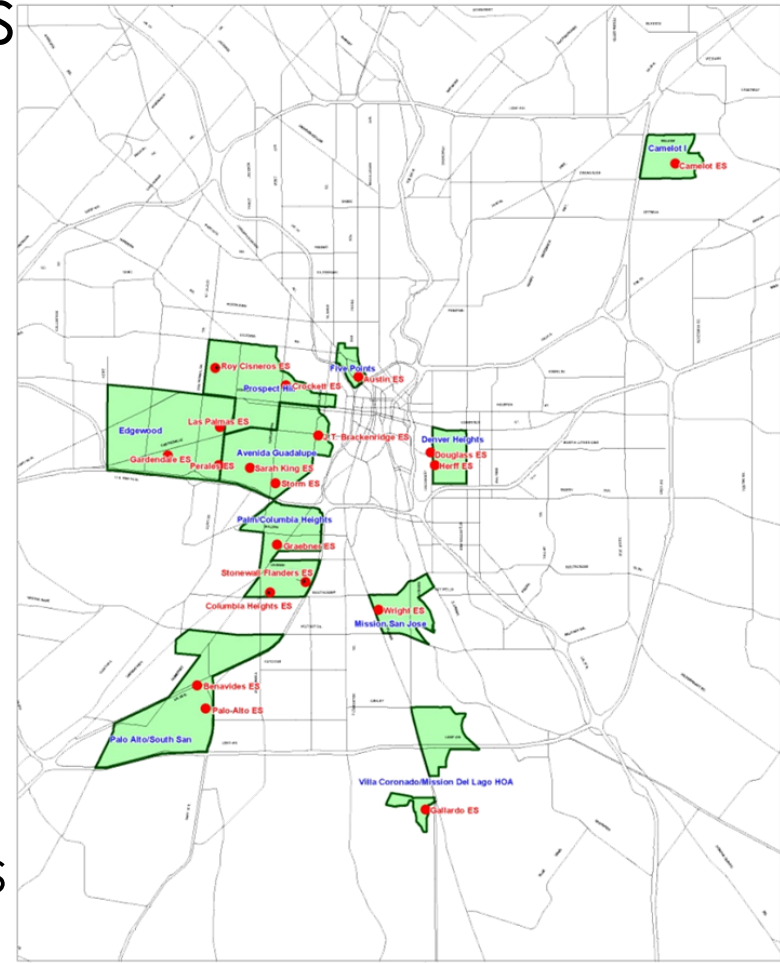
- Syphilis continues to rise
 - 2015 Goal: Reduce Congenital Syphilis by 50%
- Medical Care
- STD Clinic
- Community Outreach/Pride Fest



Strategic Priority #3: Neighborhood Health

Select Elementary Schools & Neighborhood Boundaries

- Neighborhood Focus increases
 - Goal: By 2015, community asset mapping, action plans, active engagement in 10 neighborhoods
 - ABCD model
 - SAHA Choice Health Impact Assessment
 - Target Neighborhoods



●

Elementary Schools



Neighborhood Boundaries

Strategic Priority #4: Built Environment

- Built Environment promotes Active Living
 - 2015 Goal: reduce Bexar County physical inactivity by 10%
 - Sustainable Siclovia
 - 12 shared use agreements
 - Collins Garden pilot
 - Built Environment Conference



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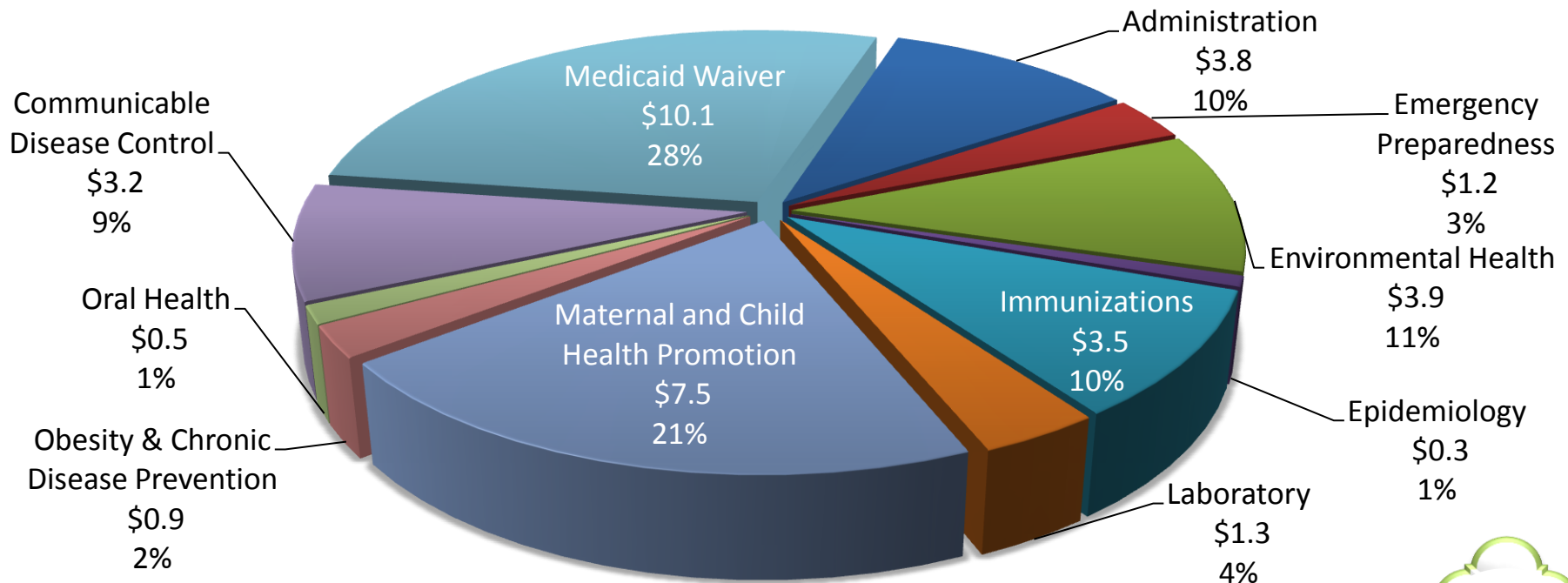
FY 2014 Proposed Budget



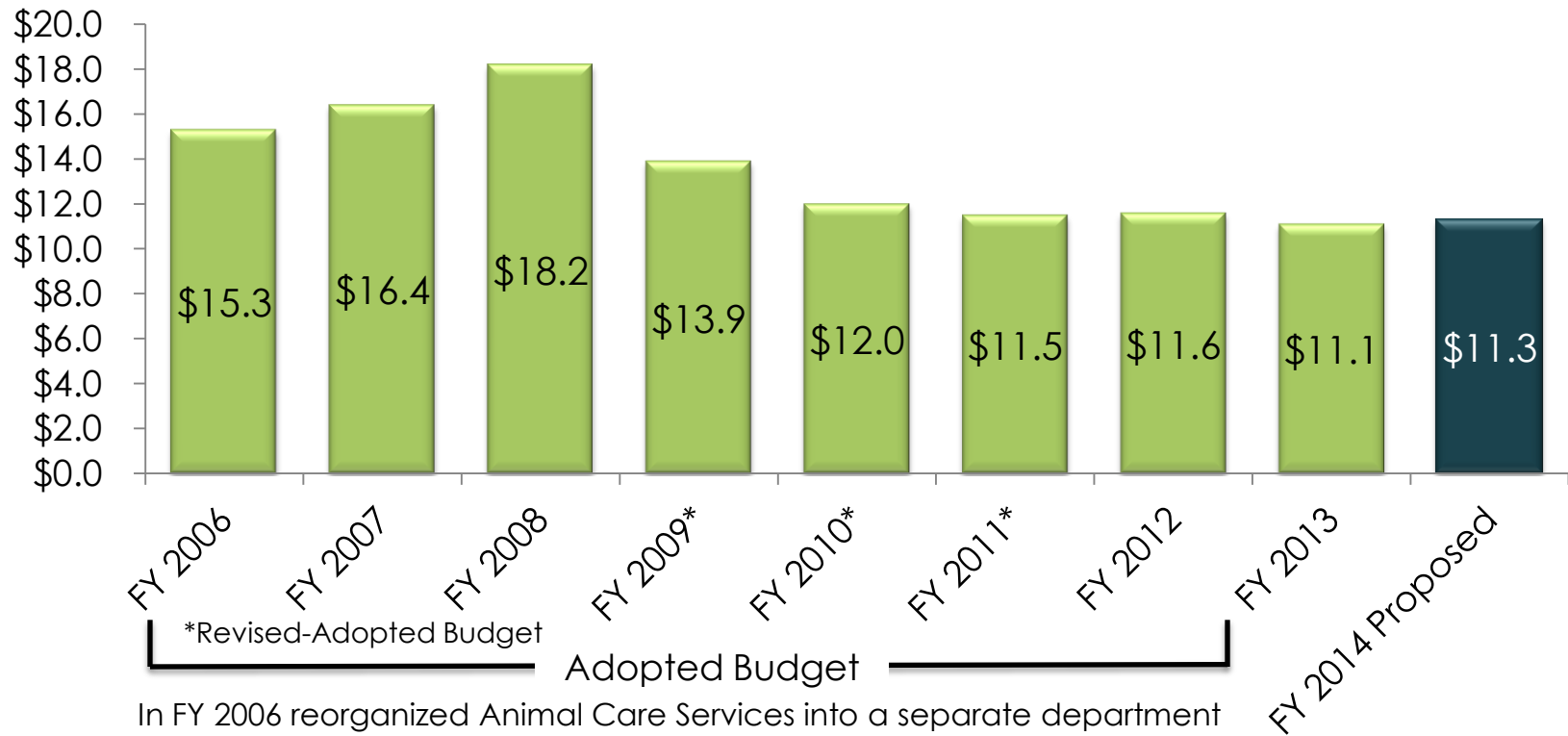
FY 2014 Proposed Budget

All Funds – (\$ in Millions)

BUDGET	FY 2013 Budget	FY 2014 Proposed	\$ Change	% Change
General Fund	\$11.1	\$11.3	\$0.2	1.8%
Grants	\$16.4	\$24.9	\$8.5	52%
Total	\$27.5	\$36.2	\$8.7	32%



Department Budget History (\$ in Millions)



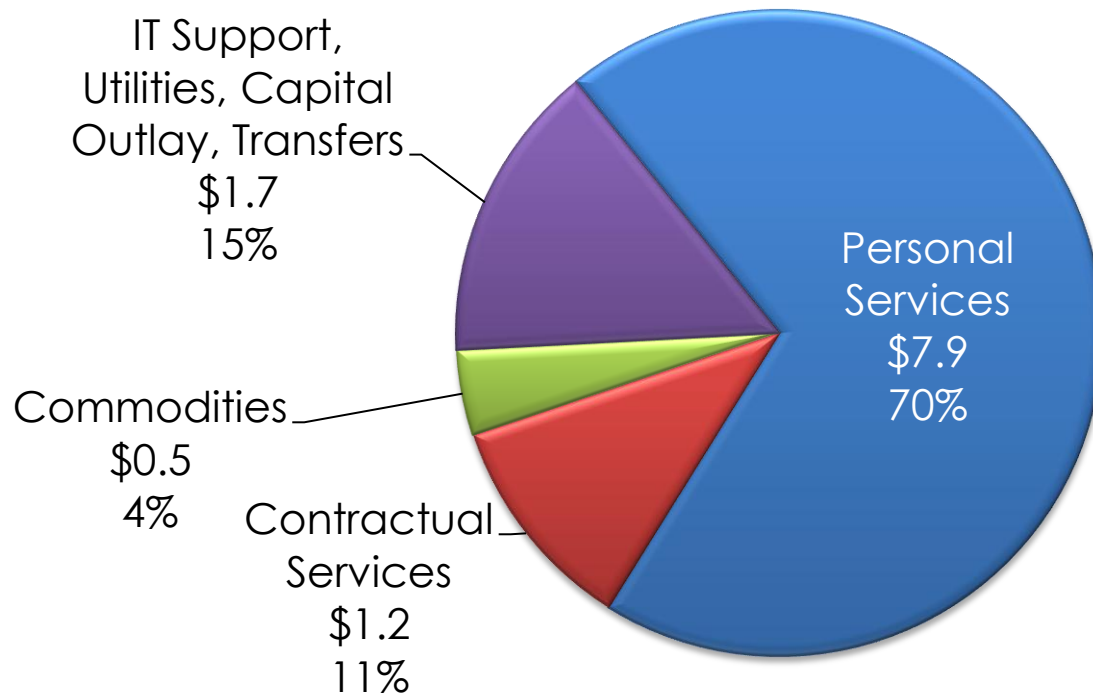
In FY 2006 reorganized Animal Care Services into a separate department
In FY 2009 transferred Health Clinics to County and decreased property taxes

Authorized Positions

	2006	2007	2008	2009	2010	2011	2012	2013	2014
GF	277	263	278	176	160	138	132	120	113
Grants	363	337	315	260	264	268	250	222	245

FY 2014 Proposed General Fund Budget (\$ in Millions)

Health General Fund	FY 2013 Adopted Budget	FY 2014 Proposed Budget	\$ Change	% Change
Total Budget	\$11.1 M	\$11.3 M	\$0.2	1.8%
Positions	120	113	(7)	(5.8%)



City of San Antonio, Texas

FY 2014 Proposed Efficiencies/Service Modifications



FY 2014 Efficiencies

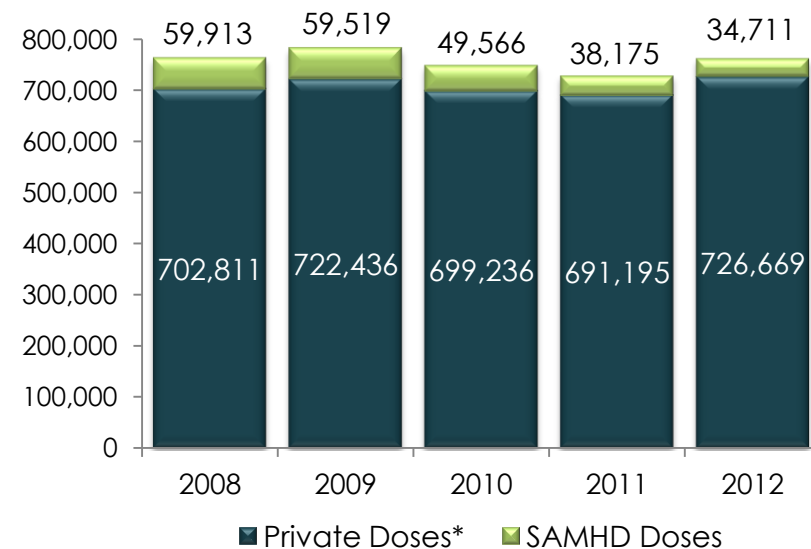
- \$366,331 – Reduce clinical/maintenance staff
 - Eliminates 1 Administrative Assistant and reduces Immunization purchases
 - Eliminates Senior Public Health Physician for TB Clinic
 - Eliminates 2 Facility Workers as department consolidates buildings



FY 2014 Efficiencies

- \$29,509 – Consolidate Immunization Services
 - Closes the Goodwill Immunization Clinic in January
 - Eliminates an Administrative Associate and Nurse
 - Frank Garrett Immunization Center will continue to offer immunizations

Immunizations Administered Public & Private 2008-2012



*Reported to SAIRS

FY 2014 Service Modifications

- \$236,025 – Reduce Food Inspector Supervisors
 - Eliminate 4 administrator positions that supervise work of Food Inspectors
 - Add customer service Administrative Assistant
 - Redistribute reduced workload



City of San Antonio, Texas



FY 2014 Proposed Enhancements

Air Pollution Program

Program Goals

1

- Generate a list of small source emitters.

2

- Meet and work with business associations in San Antonio to ensure cooperation.

3

- Develop an ordinance for City Council consideration to license businesses who are small source emitters.

4

- License small air pollution sources with a yearly fee of \$200.

Air Pollution Program

- \$94,636 – Adds 1 Health Program Manager to oversee Program
- \$200 yearly fee for small air pollution sources
- Estimated new revenue of program is nearly \$300,000 after full implementation in FY 2015
- Help improve San Antonio quality of life

FY 2014 Enhancements

- \$56,689 – Administrative Support for STD Clinics
 - Adds 1 Administrative Assistant
 - Improves clinic ability to see patients
 - Manage clinic operations to improve effectiveness

FY 2014 Rabies Fee

- Laboratory Services currently offered for free to all veterinarians
- \$40.00 proposed fee per test for all veterinarians with clinics outside city limits
 - Will increase revenues by \$5,040
 - Animal Care Services and veterinarians within city limits will receive service at no cost
- Testing will be complete within 36 hours of receiving sample



City of San Antonio, Texas

Conclusion



Conclusion

- Metro Health continues to provide leadership and services for San Antonio to prevent illness and injury, promote healthy behaviors, and protect against health hazards
- Strategic Priorities enhanced by 1115 Medicaid Waiver
- Public Health Accreditation
- Continue to champion fitness in neighborhoods

GET OUT & PLAY
San Antonio!



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